

Virginia Wireless E-911 Service Board

FY2004 Funding Option Analysis

PSAP	Requested Wireless Perc.	Expected Wireless Perc.	Gross Personnel Costs	Option #1 Funding	Option #2 Funding	Difference
Alexandria Police Communications	7.89%	7.89%	\$1,890,878.12	\$201,567.61	\$149,190.28	\$52,377.33
Alleghany County	1.36%	1.36%	\$118,200.00	\$30,000.00	\$30,000.00	\$0.00
Amelia County	1.50%	1.50%	\$80,972.44	\$30,000.00	\$30,000.00	\$0.00
Appomattox County	0.80%	0.80%	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
Arlington County PSCC	10.12%	10.12%	\$2,406,000.00	\$256,479.60	\$243,487.20	\$12,992.40
Augusta County	6.00%	6.00%	\$617,400.00	\$65,814.84	\$37,044.00	\$28,770.84
Bedford Communications Center	2.16%	2.16%	\$450,000.00	\$47,970.00	\$30,000.00	\$17,970.00
Blacksburg Police Communications	0.10%	0.10%	\$317,395.00	\$33,834.31	\$30,000.00	\$3,834.31
Botetourt County GIS-Communications	5.15%	5.15%	\$274,350.00	\$30,000.00	\$30,000.00	\$0.00
Bristol 9-1-1 Communications	1.04%	1.04%	\$458,082.32	\$48,831.58	\$30,000.00	\$18,831.58
Brunswick County	24.65%	24.65%	\$84,791.66	\$30,000.00	\$30,000.00	\$0.00
Buchanan County	3.08%	3.08%	\$145,000.00	\$30,000.00	\$30,000.00	\$0.00
Buckingham County	1.98%	1.98%	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
Campbell County	1.38%	1.38%	\$460,633.00	\$49,106.68	\$30,000.00	\$19,106.68
Charles City County	0.70%	0.70%	\$38,500.00	\$30,000.00	\$30,000.00	\$0.00
Charlotte County	1.99%	1.99%	\$69,540.00	\$30,000.00	\$30,000.00	\$0.00
Charlottesville, UVA, Albemarle County ECC	12.69%	12.69%	\$1,536,684.00	\$195,005.20	\$195,005.20	\$0.00
Chesapeake Police Communications	11.23%	11.23%	\$2,842,777.05	\$319,243.86	\$319,243.86	(\$0.00)
Chesterfield County ECC	8.70%	8.70%	\$3,225,084.00	\$343,793.95	\$280,582.31	\$63,211.64
Christiansburg Police Communications	1.49%	1.49%	\$403,524.00	\$43,015.66	\$30,000.00	\$13,015.66
Clarke County 9-1-1	2.28%	2.28%	\$186,000.00	\$30,000.00	\$30,000.00	\$0.00
Colonial Heights 9-1-1 Communications	4.83%	4.83%	\$545,000.00	\$58,097.00	\$30,000.00	\$28,097.00
Covington 9-1-1 Communications	3.41%	3.41%	\$372,689.14	\$39,728.66	\$30,000.00	\$9,728.66
Craig County	1.84%	1.84%	\$40,300.00	\$30,000.00	\$30,000.00	\$0.00
Culpeper Joint 9-1-1 Center	9.65%	9.65%	\$448,878.78	\$47,850.48	\$43,316.80	\$4,533.68
Cumberland County	0.14%	0.14%	\$21,445.62	\$30,000.00	\$30,000.00	\$0.00
Danville Emergency Services	7.14%	7.14%	\$543,879.00	\$57,977.50	\$38,832.96	\$19,144.54
Dinwiddie County	8.66%	8.66%	\$356,277.00	\$37,979.13	\$30,853.59	\$7,125.54
Eastern Shore 9-1-1	14.00%	14.00%	\$300,000.00	\$42,000.00	\$42,000.00	\$0.00
Emporia Police Communications	1.57%	1.57%	\$162,685.00	\$30,000.00	\$30,000.00	\$0.00
Essex County	0.62%	0.62%	\$20,769.00	\$30,000.00	\$30,000.00	\$0.00
Fairfax County PSCC	21.72%	21.72%	\$11,974,918.00	\$2,600,952.19	\$2,600,952.19	\$0.00
Farmville Police Communications	3.92%	3.92%	\$274,652.96	\$30,000.00	\$30,000.00	\$0.00
Fluvanna County	3.01%	3.01%	\$194,409.00	\$30,000.00	\$30,000.00	\$0.00

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Franklin County	1.60%	1.60%	\$246,057.00	\$30,000.00	\$30,000.00	\$0.00
Franklin Police Communications	4.76%	4.76%	\$273,644.47	\$30,000.00	\$30,000.00	\$0.00
Frederick County PSCC	4.54%	4.54%	\$466,321.00	\$49,709.82	\$30,000.00	\$19,709.82
Fredericksburg Police Communications	32.81%	32.81%	\$670,000.00	\$219,827.00	\$219,827.00	\$0.00
Giles County	4.83%	4.83%	\$113,961.61	\$30,000.00	\$30,000.00	\$0.00
Gloucester County	8.43%	8.43%	\$208,443.68	\$30,000.00	\$30,000.00	\$0.00
Goochland County	2.21%	2.21%	\$77,000.00	\$30,000.00	\$30,000.00	\$0.00
Greene County	3.31%	3.31%	\$379,732.00	\$40,479.43	\$30,000.00	\$10,479.43
Greensville Sheriff's Communications	5.85%	5.85%	\$94,853.00	\$30,000.00	\$30,000.00	\$0.00
Halifax County	8.89%	8.89%	\$266,635.00	\$30,000.00	\$30,000.00	\$0.00
Hampton Police Communications	12.38%	12.38%	\$2,102,797.00	\$260,326.27	\$260,326.27	\$0.00
Hanover County ECC	11.19%	11.19%	\$1,694,775.65	\$185,612.11	\$189,645.40	(\$4,033.29)
Harrisonburg - Rockingham ECC	27.83%	27.83%	\$338,152.00	\$94,107.70	\$94,107.70	(\$0.00)
Henrico County	10.19%	11.00%	\$3,000,000.00	\$319,800.00	\$330,000.00	(\$10,200.00)
Highland County			\$40,300.00	\$30,000.00	\$30,000.00	\$0.00
Hopewell Police Communications	5.00%	5.00%	\$600,000.00	\$63,960.00	\$30,000.00	\$33,960.00
Isle of Wight Sheriff's Office	15.64%	15.64%	\$265,000.00	\$41,446.00	\$41,446.00	\$0.00
James City County ECC	3.99%	3.99%	\$1,062,169.00	\$113,227.22	\$42,380.54	\$70,846.68
King & Queen County	2.22%	2.22%	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
King George County	1.59%	1.59%	\$230,065.00	\$30,000.00	\$30,000.00	\$0.00
King William County	5.42%	5.42%	\$80,082.28	\$30,000.00	\$30,000.00	\$0.00
Lancaster County	0.90%	0.90%	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
Loudoun County Fire Communications	8.84%	8.84%	\$2,401,931.00	\$256,045.84	\$212,330.70	\$43,715.14
Louisa County Sheriff's Office	6.81%	6.81%	\$225,000.00	\$30,000.00	\$30,000.00	\$0.00
Lunenburg County	2.65%	2.65%	\$31,500.00	\$30,000.00	\$30,000.00	\$0.00
Lynchburg ECC	16.75%	16.75%	\$1,139,814.00	\$190,918.84	\$190,918.85	(\$0.01)
Madison County	7.50%	7.50%	\$188,642.00	\$30,000.00	\$30,000.00	\$0.00
Martinsville - Henry County 9-1-1	8.96%	10.00%	\$630,127.00	\$67,171.54	\$63,012.70	\$4,158.84
Mathews County	8.14%	8.14%	\$45,000.00	\$30,000.00	\$30,000.00	\$0.00
Mecklenburg County	9.56%	9.56%	\$379,119.00	\$40,414.09	\$36,243.78	\$4,170.31
Middlesex County	9.75%	9.75%	\$148,260.00	\$30,000.00	\$30,000.00	\$0.00
Montgomery County	5.51%	5.51%	\$242,436.00	\$30,000.00	\$30,000.00	\$0.00
Nelson County	1.00%	1.00%	\$148,900.00	\$30,000.00	\$30,000.00	\$0.00
New Kent County	6.23%	6.23%	\$111,500.00	\$30,000.00	\$30,000.00	\$0.00

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Newport News Police Communications	13.76%	13.76%	\$2,701,859.00	\$371,775.80	\$371,775.80	\$0.00
Norfolk Emergency Services	20.00%	20.00%	\$3,441,389.00	\$688,277.80	\$688,277.80	\$0.00
Northumberland County	1.82%	1.82%	\$129,249.96	\$30,000.00	\$30,000.00	\$0.00
Norton 9-1-1 Communications	3.14%	3.14%	\$197,200.00	\$30,000.00	\$30,000.00	\$0.00
Nottoway County	6.63%	6.63%	\$110,000.00	\$30,000.00	\$30,000.00	\$0.00
Orange County Communications	8.04%	8.04%	\$319,495.26	\$34,058.19	\$30,000.00	\$4,058.19
Page County EOC	2.00%	2.00%	\$306,000.00	\$32,619.60	\$30,000.00	\$2,619.60
Patrick County	1.74%	1.74%	\$112,508.00	\$30,000.00	\$30,000.00	\$0.00
Petersburg Police Communications	5.86%	5.86%	\$856,128.00	\$91,263.24	\$50,169.10	\$41,094.14
Pittsylvania County Emergency Management	7.50%	10.00%	\$382,500.00	\$40,774.50	\$38,250.00	\$2,524.50
Poquoson Police Communications	3.83%	3.83%	\$156,399.00	\$30,000.00	\$30,000.00	\$0.00
Portsmouth Police Communications	12.33%	12.33%	\$1,049,134.00	\$129,358.22	\$129,358.22	(\$0.00)
Powhatan County Emergency Services	6.00%	6.00%	\$255,000.00	\$30,000.00	\$30,000.00	\$0.00
Prince George County	8.57%	8.57%	\$539,648.00	\$56,673.68	\$46,247.83	\$10,425.85
Prince William County PSCC	16.15%	16.15%	\$3,000,000.00	\$484,500.00	\$484,500.00	\$0.00
Pulaski 9-1-1 Communications	5.00%	5.00%	\$28,390.00	\$30,000.00	\$30,000.00	\$0.00
Radford Police Communications	2.50%	2.50%	\$261,653.52	\$30,000.00	\$30,000.00	\$0.00
Rappahannock County	5.45%	5.45%	\$65,218.00	\$30,000.00	\$30,000.00	\$0.00
Richmond County	1.14%	1.14%	\$23,536.51	\$30,000.00	\$30,000.00	\$0.00
Richmond Police Communications	12.23%	12.23%	\$2,746,000.00	\$335,835.80	\$335,835.80	\$0.00
Roanoke Communications Dept.	9.80%	11.00%	\$1,645,479.68	\$175,408.13	\$181,002.76	(\$5,594.63)
Roanoke County Police Communications	7.42%	8.00%	\$1,228,835.00	\$132,059.81	\$98,306.80	\$33,753.01
Rockbridge Regional PSCC	5.10%	5.10%	\$469,653.00	\$50,065.01	\$30,000.00	\$20,065.01
Salem Police Communications	3.30%	8.00%	\$601,723.00	\$64,143.67	\$48,137.84	\$16,005.83
Shenandoah County Emergency Communications	6.25%	6.25%	\$488,060.00	\$52,027.20	\$30,503.75	\$21,523.45
Smyth County 9-1-1	2.50%	2.50%	\$248,000.00	\$30,000.00	\$30,000.00	\$0.00
Southampton County	0.36%	0.36%	\$21,000.00	\$30,000.00	\$30,000.00	\$0.00
Spotsylvania County Emergency Communications	15.39%	15.39%	\$858,255.00	\$132,085.44	\$132,085.44	(\$0.00)
Stafford County Sheriff's Communications	5.74%	5.74%	\$1,064,000.00	\$113,422.40	\$61,073.60	\$52,348.80
Staunton 9-1-1 Communications	0.98%	0.98%	\$331,860.00	\$35,376.28	\$30,000.00	\$5,376.28
Suffolk Police Communications	11.28%	11.28%	\$892,108.60	\$100,629.85	\$100,629.85	(\$0.00)
Surry County	2.04%	2.04%	\$103,175.00	\$30,000.00	\$30,000.00	\$0.00
Sussex County	3.25%	3.25%	\$136,000.00	\$30,000.00	\$30,000.00	\$0.00
Twin County E-911	30.00%	30.00%	\$251,500.00	\$75,450.00	\$75,450.00	\$0.00

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Vinton 9-1-1 Communications	1.03%	1.03%	\$312,234.00	\$33,284.14	\$30,000.00	\$3,284.14
Virginia Beach Communications Division	15.00%	15.00%	\$4,773,217.00	\$715,982.55	\$715,982.55	\$0.00
Warren County	8.63%	8.63%	\$217,272.51	\$30,000.00	\$30,000.00	\$0.00
Warrenton - Fauquier Joint Communications Center	4.94%	4.94%	\$777,955.00	\$82,930.00	\$38,430.98	\$44,499.02
Washington County	4.00%	4.00%	\$208,500.00	\$30,000.00	\$30,000.00	\$0.00
Waynesboro 9-1-1 Communications	2.87%	2.87%	\$522,692.00	\$55,718.97	\$30,000.00	\$25,718.97
West Point 9-1-1 Communications	12.73%	12.73%	\$138,500.00	\$30,000.00	\$30,000.00	\$0.00
Westmoreland County	2.94%	2.94%	\$156,000.00	\$30,000.00	\$30,000.00	\$0.00
Williamsburg Public Safety Communications Center	1.67%	1.67%	\$513,559.21	\$54,745.41	\$30,000.00	\$24,745.41
Winchester Fire/Rescue Communications	6.70%	6.70%	\$503,193.00	\$53,640.37	\$33,713.93	\$19,926.44
Wythe County	0.33%	0.33%	\$71,434.00	\$30,000.00	\$30,000.00	\$0.00
Wytheville Public Safety E-911	2.65%	2.65%	\$184,822.00	\$30,000.00	\$30,000.00	\$0.00
York County Fire Communications	10.63%	10.63%	\$686,246.20	\$73,153.84	\$72,947.97	\$205.87
			\$82,970,515.23	\$12,377,554.01	\$11,583,427.36	\$794,126.65